United Nations A/C.5/56/29

General Assembly

Distr.: General
12 December 2001

Original: English

Fifty-sixth session
Fifth Committee
Agenda items 106 (b) and 123

Third United Nations Conference on the Least Developed Countries: implementation of the Programme of Action for the Least Developed Countries for the Decade 2001-2010

Proposed programme budget for the biennium 2002-2003

Third United Nations Conference on the Least Developed Countries

Programme budget implications of draft resolution A/C.2/56/L.78

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Introduction

1. At its fortieth meeting, on 12 December 2001, the Second Committee adopted draft resolution A/C.2/56/L.78. The Second Committee was informed through an oral statement that the programme budget implications of the draft resolution were contained in the report of the Secretary-General on the follow-up mechanisms for coordinating, monitoring and reviewing the implementation of the Programme of Action for the Least Developed Countries for the Decade 2001-2010 (A/56/645 and Add.1 and Add.1/Corr.1 and Corr.2). The Committee was also informed that the manner in which the requirements for the implementation of the draft resolution would be provided would be decided by the General Assembly at its current session on the recommendation of the Fifth Committee.

2. Those requirements are described below.

II. Requests contained in the draft resolution

3. Under the terms of operative paragraph 1, 2 and 9 of the draft resolution, the General Assembly would:

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(a) Decide to establish the Office of the High Representative for Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, with its functions as recommended by the Secretary-General in his report (A/56/645 and Add.1 and Add.1/Corr.1 and Corr.2);

(b) Request the Secretary-General to take immediate measures to make the Office of the High Representative operational as soon as possible;

(c) Decide that the provisions of the resolution would be implemented within the approved level of the budget for the biennium 2002-2003, and request the Secretary-General to seek voluntary contributions for the Office of the High Representative.

III. Relationship of the proposed request to the medium-term plan for the period 2002-2005 and the proposed programme of work for the biennium 2002-2003

4. The activities to be carried out by the Office of the High Representative would relate to programme 8, Africa: New Agenda for Development, and programme 9, Trade and development, of the medium-term plan for the period 2002-2005, and sections 10 and 11A of the proposed programme budget for the biennium 2002-2003, respectively.

IV. Activities to be carried out by the Office of the High Representative

5. As indicated in paragraph 17 of the report of the Secretary-General (A/56/645), the key functions of the Office of the High Representative would be the following:

(a) To assist the Secretary-General in ensuring the full mobilization and coordination of all parts of the United Nations system with a view to facilitating the coordinated implementation of, and coherence in the follow-up to and monitoring of, the Programme of Action for Least Developed Countries at the country, regional and global levels;

(b) To provide coordinated support to the Economic and Social Council and the General Assembly in assessing progress and conducting the annual review of the implementation of the Programme of Action;

(c) To support, as appropriate, the coordinated follow-up to the implementation of the Global Framework for Transit Transport Cooperation between Landlocked and Transit Developing Countries and the Programme of Action for the Sustainable Development of Small Island Developing States;

(d) To undertake appropriate advocacy work in favour of least developed countries, landlocked developing countries and small island developing States, in partnership with the relevant bodies of the United Nations, as well as with civil society, the media, academia and foundations;

(e) To assist in mobilizing international support and resources for the implementation of the Programme of Action for the Least Developed Countries, and

for other programmes and initiatives in former landlocked developing countries and small island developing States;

(f) To provide appropriate support to group consultations of least developed countries, landlocked developing countries and small island developing States.

V. Resource requirements and structure proposed for the Office of the High Representative

6. The post requirements for the Office of the High Representative would be as shown in table 1.

Table 1
Posts requirements

	Regular budget	*Redeployed from section 10*	*Redeployed/abolished from section 11A*
USG	1[a]		
D-2	1[a]		
D-1			1[a]
P-5	2	1	2[a]
P-4	3	1	2
P-3	1		1
P-2	1		1
GS (OL)	4	1	3
Total[b]	**13**	**3**	**10**

[a] The USG and D-2 posts would be established, while it is proposed to abolish one D-1 and one P-5 post.

[b] In addition, it is anticipated that one D-1, one P-5, one P-3 and three GS (OL) posts may be provided through secondment or from extrabudgetary resources.

7. Those requirements would be reflected under a new section 9A, Office of the High Representative for Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, to be established in the regular budget for the biennium 2002-2003, which would include 13 posts, as follows: (a) the establishment of one Under-Secretary-General and one D-2; and (b) the redeployment of: (i) one P-5, one P-4 and one General Service level posts from subprogramme 1, Mobilization of international support and global coordination, of section 10, Africa: New Agenda for Development; and (ii) one P-5, two P-4, one P-3, one P-2 and three General Service level posts from section 11A, Trade and development. In addition, it is anticipated that one D-1, one P-5, one P-3 and three General Service level posts may be provided through secondment from other United Nations system organizations or from extrabudgetary resources.

8. The following structure for the Office of the High Representative is proposed:

Office of the High Representative

High Representative (Under-Secretary-General)

Director (D-2)

- Provide overall coordination of staff and management of the Office.
- Deputize for High Representative.
- Engage in high-level discussions with Member States and United Nations entities.
- Coordinate reports to the Economic and Social Council and the General Assembly.
- Provide direction for establishing and maintaining linkages within the United Nations system.

Special Assistant to the High Representative (P-5)

- Responsible for the "front office" of the High Representative.
- Follow-up communications addressed to the High Representative.
- Review and provide quality control for speeches, briefing notes etc.
- Manage calendar and official engagements of the High Representative.
- Provide liaison with offices of other principals.

Personal Assistant to the High Representative (General Service (Other level))

- Provide administrative back-up for the High Representative.

Administrative Assistant (General Service (Other level))

- Provide administrative back-up for the Director and Special Assistant.

Policy Development and Coordination, Monitoring and Reporting Unit

Chief of Unit	D-1[a]
Two Senior Programme Officers[b]	P-5[a]
Programme Officer	P-4
Programme Officer	P-3[a]
Associate Programme Officer	P-2
Three administrative assistants	GS (OL)[a]

[a] One D-1, one P-5, one P-3 and two GS (OL) posts may be provided through secondment from other United Nations system organizations or from extrabudgetary resources.

[b] The Senior Programme Officer funded from the regular budget would serve as focal point for landlocked developing countries and small island developing States.

- Follow-up on the effective implementation of the Programme of Action for the Least Developed Countries throughout the United Nations system.
- Establish and maintain linkages with other parts of the United Nations system, including the United Nations Development Group, the Executive Committees, the High-level Committee on Programmes of the Administrative Committee on Coordination and the regional commissions.
- Coordinate the system of focal points on least developed countries in individual organizations.
- Review and analyse reports from organizations of the United Nations system and country teams.
- Participate in coordination meetings within the United Nations system.
- Monitor and analyse implementation of Programme of Action, programmes and initiatives for least developed countries and small island developing States.
- Review and analyse reports on country-level implementation and initiatives for least developed countries and small island developing States.
- Prepare reports for annual reviews by intergovernmental bodies and inputs for coordination meetings within the United Nations system and for reports and statements by the Secretary-General.
- Prepare briefing notes on least developed countries, landlocked developing countries and small island developing States for the High Representative and the Secretary-General.
- In collaboration with the United Nations Conference on Trade and Development and the Department of Economic and Social Affairs, assist in the coordination support of the implementation of the Global Framework for Transit Transport Cooperation between Landlocked and Transit Developing Countries and the Programme of Action for the Sustainable Development of Small Island Developing States.
- Provide appropriate support to group consultations of least developed countries, landlocked developing countries and small island developing States.

Advocacy and Outreach Unit

Chief of Unit (P-4)

Information/Communications Officer (P-3)

Administrative Assistant (GS (OL))[a]

- Assist in advocacy and outreach strategies of the Office.
- Assist the High Representative and the Director in liaison with donors.
- Coordination of public awareness programmes for issues of concern to least developed countries, landlocked developing countries and small island developing States.
- Responsibility for liaising with media.
- Dissemination of information materials.
- Respond to enquiries about the Office.
- Liaise, as required, with civil society and non-governmental organizations.
- Responsibility for the Office web site.

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[a] The GS (OL) post may be provided through secondment from other United Nations system organizations or from extrabudgetary resources.

Administrative and Office Support Unit

Administrative Officer (P-4)

Administrative Assistant (General Service (Other level))

- Preparation of work plan, projects and donor reports.
- Personnel and financial management.
- Trust fund management, if appropriate.
- Financial entries/reports.
- Processing of payments, travel arrangements, contracts etc.
- Day-to-day office administration responsibilities and procedures.

9. The resource requirements for the Office would be as shown in table 2.

Table 2
Requirements by object of expenditures
(United States dollars)

	Total requirements	*Proposed transfers from*		*Net total requirements*
		section 10	*section 11A*	
Posts	2 675 000	683 900	1 898 800	92 300
Other staff costs	103 000	6 000	17 000	80 000
Consultants and experts	42 000	-	-	42 000
Travel	60 000	15 000	45 000	-
Contractual services	20 000	5 000	15 000	-
General operating expenditures	77 600	-	-	77 600
Hospitality	2 000	-	-	2 000
Supplies and materials	2 400	-	-	2 400
Furniture and equipment	73 600	-	-	73 600
Rental of premises and alterations	850 800	-	-	850 800
Total	**3 906 400**	**709 900**	**1 975 800**	**1 220 700**

10. The proposal would amount to total requirements of $3,906,400, of which $3,055,600 would be approved under the new section 9A, Office of the High Representative for Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, and $850,800 under section 27D, Office of Common Support Services. The amount for posts represents the standard cost of 13 posts (one Under-Secretary-General; one D-2, two P-5, three P-4, one P-3, one P-2 and four General Service level posts) in New York. In the absence of past pattern of expenditures, the amounts for non-post requirements were arrived at as follows:

(a) Other staff costs, consultants and experts, travel and contractual services were determined on an indicative basis, bearing in mind the nature of the work to be undertaken by the new Office;

(b) General operating expenditures, supplies and furniture and equipment: those estimates were arrived at by applying the standard costs;

(c) Hospitality: the estimates were determined by applying the ratio of the overall amount of resources for hospitality under the proposed programme budget for the biennium 2002-2003 over the total amount of resources for posts in the proposed programme budget for 2002-2003 to the amount of $2,675,000 shown in table 2 under posts.

11. As shown in table 2, the proposal would also result in a reduction of $709,900, under section 10, Africa: New Agenda for Development, and $1,975,800 under section 11A, Trade and development, of the proposed programme budget for the biennium 2002-2003. The reductions proposed for posts under both sections are based on the standard costs for the posts transferred at the respective duty stations. The reductions for non-post requirements (other staff costs, travel, contractual

services) under the two sections are proposed bearing in mind the transfer of activities to the new section 9A.

12. The total net requirements would amount to $1,220,700. Furthermore, an increase in the amount of $74,900 for staff assessment would also be required, which would be fully offset by an increase in income of the same amount under Income section 1.

13. The non-post resources would be used as set out below.

Other staff costs

14. The amount of $103,000 would provide for additional support at peak period as well as for replacement of staff on sick leave or maternity leave.

Consultants and experts

15. The amount of $42,000 would provide for specialized service not available in the Secretariat and for expert meetings, as relevant.

Travel

16. The amount of $60,000 would provide for travel of the High Representative and staff of the Office in ensuring the mobilization, coordination and follow-up of the Programme of Action at the country, regional and global levels.

Contractual services

17. The amount of $20,000 is proposed for covering the costs of external printing, translation and printing of publications.

General operating expenses

18. Estimated requirements of $77,600, based on standard costs, would provide for:

(a) Rental and maintenance of office equipment, $4,800;

(b) Communications, telephone and facsimile charges, $48,800;

(c) Maintenance of office automation equipment and data-processing equipment, $24,000.

Hospitality

19. A provision of $2,000 would be required for functions in connection with official visits of dignitaries and special events.

Supplies and materials

20. Based on standard costs, a provision of $2,400 is proposed for office supplies.

Furniture and equipment

21. Based on standard costs, a provision of $73,600 would cover the acquisition of:

(a) Office furniture, $47,200;

(b) Office automation equipment, $26,400.

22. It is estimated that the requirements for rental of premises and for alterations for the Office would be $522,800 and $328,000 respectively, for a total of $850,800.

VI. Additional requirements for the biennium 2002-2003 and potential for absorption

23. The requirements for implementing the provisions contained in the draft resolution would be as follows:

Proposed programme budget section	*Amount (US$)*
Section 9A, Office of the High Representative for Least Developed Countries, Landlocked Developing Countries and Small Island Developing States	3 055 600
Section 10, Africa: New Agenda for Development	(709 900)
Section 11A, Trade and development	(1 975 800)
Section 27D, Office of Central Support Services	850 800
Total	**1 220 700**

24. No provision has been included in the proposed programme budget for the biennium 2002-2003 in relation to the Office of the High Representative. As shown above, to the extent possible resources to implement the requirements have been identified within the proposed programme budget for the biennium 2002-2003 and proposed to be transferred to the new section 9A, Office of the High Representative for Least Developed Countries, Landlocked Developing Countries and Small Island Developing States.

25. Should the General Assembly approve draft resolution A/C.2/56/L.59, the net additional requirements for the establishment of the Office of the High Representative would amount to $1,220,700.

VII. Contingency fund

26. It will be recalled that under the procedure established by the General Assembly in its resolution 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the approved or proposed programme budget. Under that procedure, if additional expenditures are proposed that exceed the resources that are available from the contingency fund, the activities concerned can be implemented only through redeployment of resources from low-priority areas or modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

VIII. Summary

27. **In summary, the implications for the proposed programme budget for the biennium 2002-2003, of the proposal contained in draft resolution A/C.2/56/L.78 to establish an Office of the High Representative for Least Developed Countries, Landlocked Developing Countries and Small Island Developing States would be as follows:**

(a) Additional appropriations of $3,055,600 under new section 9A and $850,800 under section 27D;

(b) Reductions of the amounts proposed under sections 10 and 11A by $709,900 and $1,975,800, respectively. The total to be redeployed from the two sections would amount to $2,685,700, which would imply that $369,900 would be required from the contingency fund in order to arrive at the amount of $3,055,600 required under section 9A;

(c) The net additional requirements of $1,220,700 would represent a charge against the contingency fund. Of that amount, $369,900 would be required under section 9A and the balance of $850,800 would be required under section 27D.